



Report to the Auburn City Council

Information Item

6

Agenda Item No.

City Manager's Approval

To: Mayor and City Council Members
From: Robert Richardson, City Manager
Submitted By: Mark D'Ambrogi, Fire Chief *MD*
Date: October 8, 2012
Subject: Performance Budget Discussion

The Issue

This is an overview of the Fire Department proposed performance budget format as initiated at the August 27, 2012 City Council Meeting.

Conclusion and Recommendation

No action is required. After review the Council may provide direction on any desired changes.

Background

At the August 27, 2012 City Council Meeting a proposed performance budget format was introduced by the Public Works Department. After presentation it was determined that each City Department would present a similar formatted performance budget for review and comment specifically related to that department.

Alternatives Available to Council

Accept the proposed budget format as provided

Direct Changes to the format

Continue to review all department budgets in this same format

Fiscal Impact

No fiscal impact identified, this is an informational item.

Attachment

Proposed Fire Department Performance Budget format

Fire Department

Fire Department Mission

The Auburn City Fire Department is dedicated to the protection of life, property, and the environment as an emergency services provider.

Fire Department Mission/Vision Statement

The Auburn City Fire Department, with dedication and tradition for over 150 years, continues to strive professionally and efficiently to respond to emergencies and calls of need, to provide public education, promote prevention, and protect the lives and property of all those we serve with pride and honor.

Services Provided

Fire Administration and Fiscal Support Services

Provides support and leadership to all aspects of the fire department through management. Includes: budgeting, purchasing, payroll, records & reports, grant administration, department personnel coordination, and policy and procedure development and implementation.

Fire Training and Education Program

Promotes the safety and training of department personnel. Enhance personnel ability in job performance, increase effectiveness at emergency operations, decrease injury, decrease damage to tools and equipment, and maintain proficiency through required certification and qualification.

Fire Prevention and Development Services

Supports community safety and economic development through public education, development review and inspection services, special programs that reduce fire danger, code enforcement, and fire investigation.

Fire Operations Program

Protection of life and property from fire and other hazardous related incidents. Implemented through response to emergency incidents by providing fire extinguishing services, medical assistance, extrication, rescue, hazardous situation mitigation, and general assistance to the public. Operations are supported through fire equipment purchasing, use of personal protective safety equipment, and maintenance of fire equipment, fire apparatus, and fire facilities.

<u>Personnel</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Number of Full-time Personnel	10	10	10
Number of Volunteer Firefighters	13	15	14
Number of Volunteer FF's Performing Relief	4	6	7

Emergency Response

Incident Type	Year 2009	Year 2010	Year 2011
Total Calls	1868	1715	1696
Fire Calls	114	114	86
EMS Calls	1258	1098	1187
Vehicle Accident Calls	119	140	130
Hazmat Calls	63	51	36
False Alarm Calls	116	114	85
All Other Calls	198	198	172
Average Response Time	5 Mins 9 Secs	4 Mins 49 Secs	6 Mins 13 Secs

Fire Apparatus Status and Condition

Apparatus Type	Number of	Identifier	Age in Years
Type 1 Engine	3	1282	25
		1283	25
		1284	7
Type 2 Engine	0		
Type 3 Engine	2	1272	13
		1271	8
Water Tender Type 1	1	1293	22
Ladder Truck	1	1281R	36
Rescue Type 2	1	1253	19
Command Vehicles	2	1200	2
		1201	9
Utility Vehicles	3	1244	6
		1245	10
		1242	40

Fire Prevention Activities

	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Number of plan review-approval for fire systems	24	14	12
Number of inspections on fire systems	39	18	31
Number of home inspections (Defensible Space Program)	38	12	31
Percentage of home inspections that required follow-up (Defensible Space Program)	78%	100%	90%
Number of parcels initiated for Weed Abatement (Letter to Abate)	115	125	89
Number of parcels abated with costs placed on Tax Role	8	6	4
Acres treated on Shaded Fuel Break*	23	56	59
Acres of HOA Open Space* treated	20	18	30
Burn Permits Issued	206	284	183

*Includes maintenance treatment

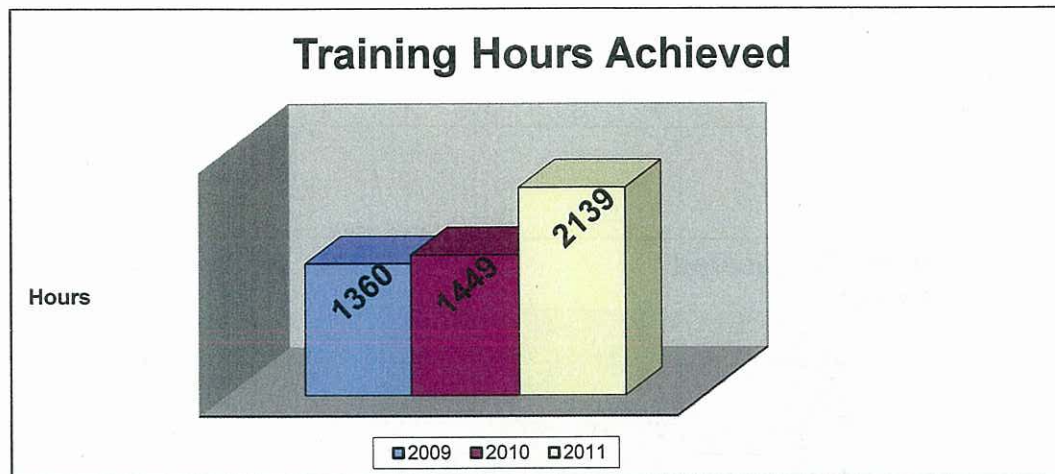
Public Education

	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>
Number of contacts made pre-K-12 Grade level	95	130	120
Number of contacts made general public/special organizations (Does not include Home Show or Fair)	100	150	93

Training

100% of personnel meet California Incident Command Certification System (CICCS) qualification for the position and function they perform

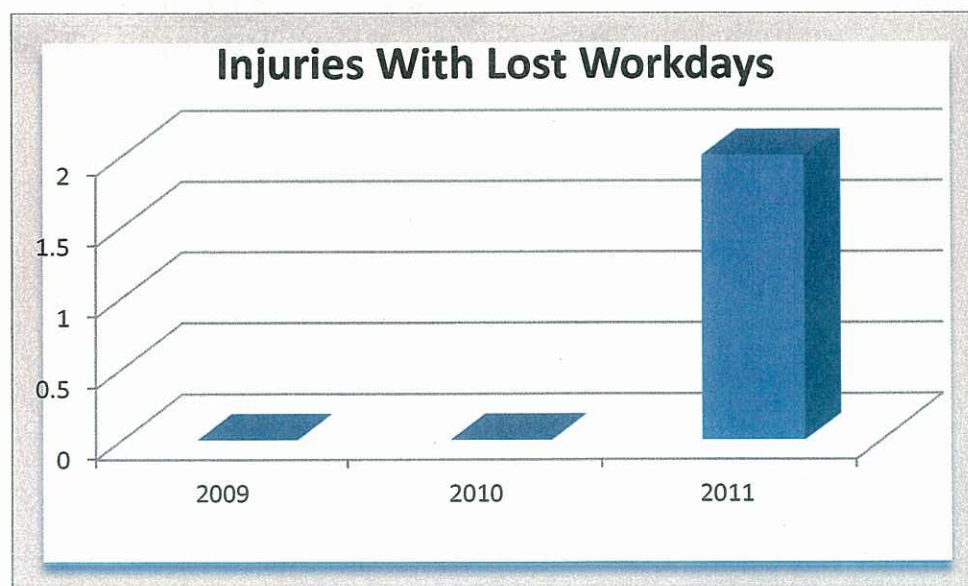
Approximately ten (10) personnel are qualified in twenty-one (21) "Trainee" positions for next level qualification and or Command and Control positions



Employee Safety

There are no open Worker's Compensation Claims for Death

There are three (3) open Worker's Compensation Claims for injury

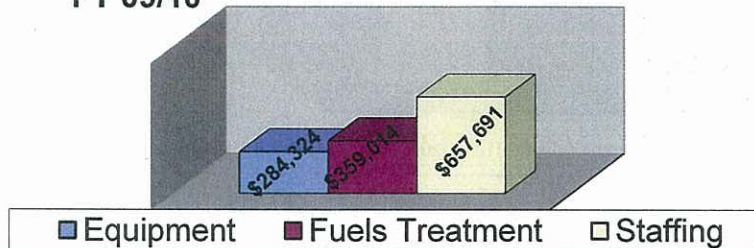


Grants

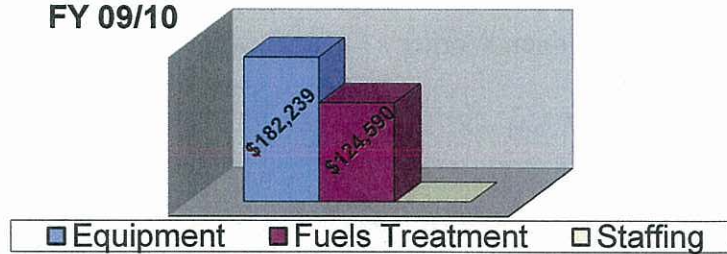
Number of Grants Requested vs. Received:

Type	FY 09/10		FY 10/11		FY 11/12	
	Requested	Received	Requested	Received	Requested	Received
Fuel Reduction	3	2	2	0	2	2
Equipment/ Training	3	1	2	1	1	0
Augmented Staffing	1	0	1	0	1	1
Totals	7	3	5	1	4	3

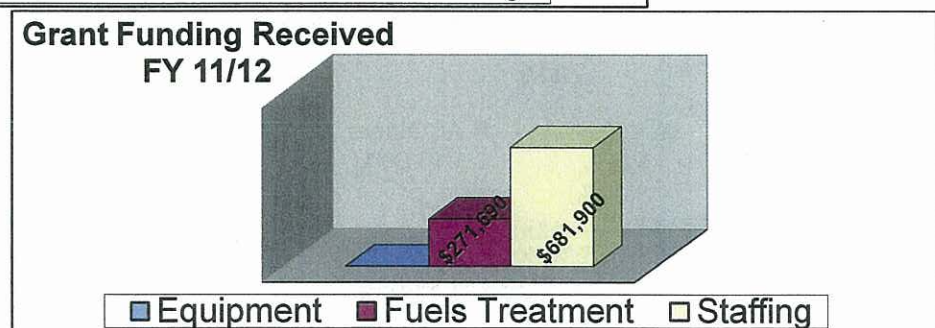
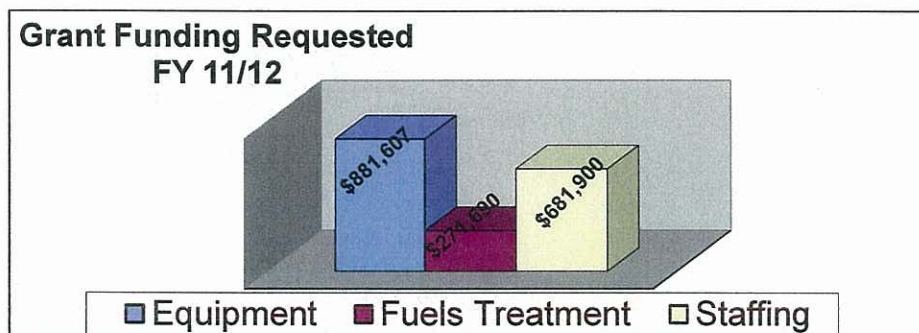
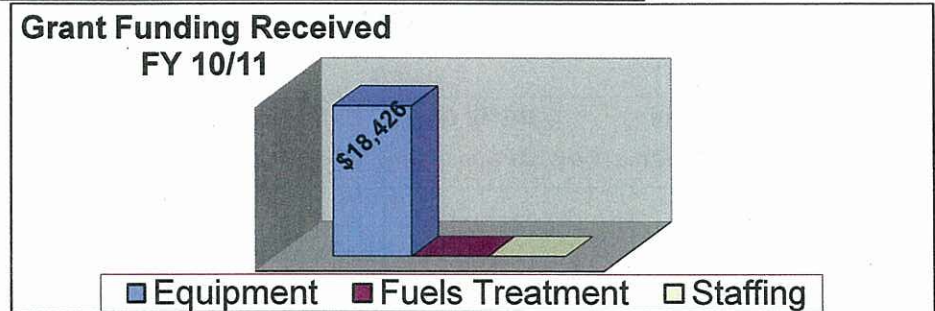
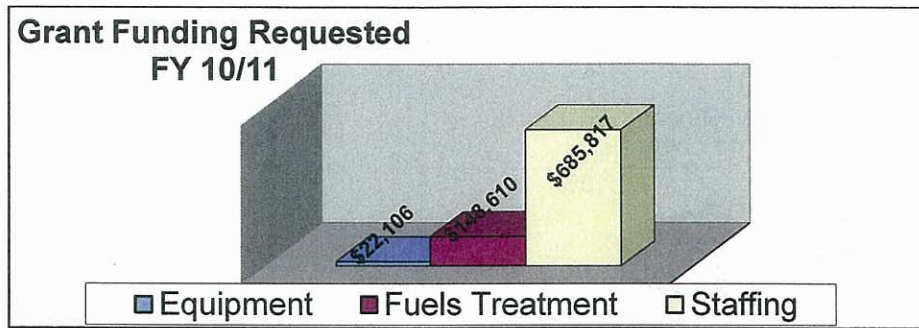
**Grant Funding Requested
FY 09/10**



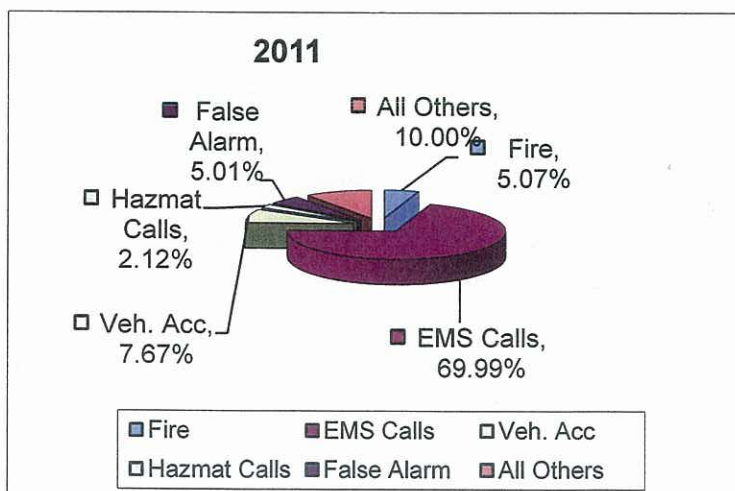
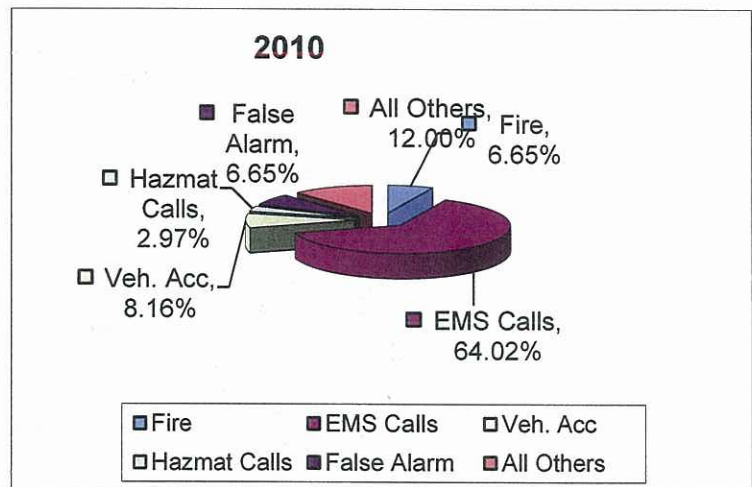
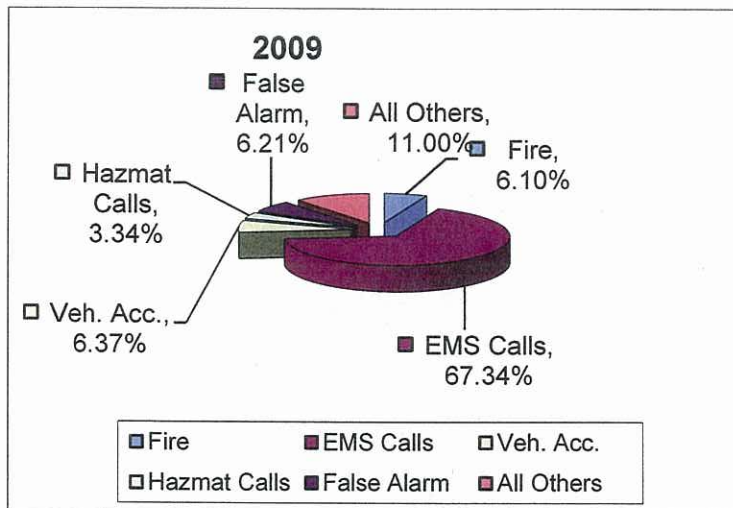
**Grant Funding Received
FY 09/10**



Grants cont.:



Fire Response Percentages



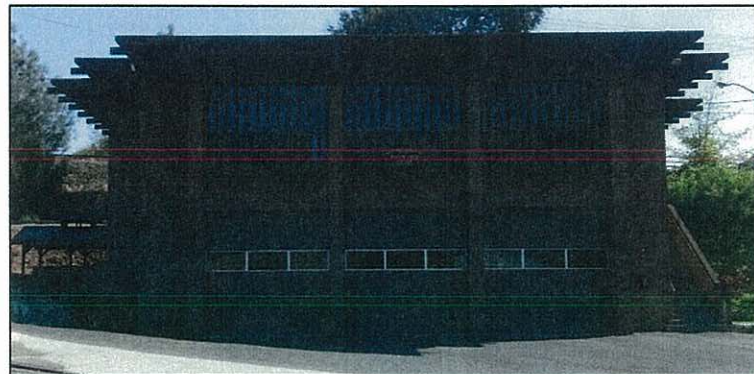
Auburn City Fire Facilities

Gietzen Fire Station 226 Sacramento Street



The Gietzen Fire Station is the main response facility for the City of Auburn. This facility is staffed 24/7 and accommodates living quarters for personnel. Current projects include replacing carpet, flooring, and interior painting. In addition, remodel of one restroom facility is in the planning stages to accommodate additional personnel and provide separate gender facilities. All projects are listed in the Capital Improvement Plan (CIP) as coordinated through Public Works.

Martin Park Fire Station 485 High Street



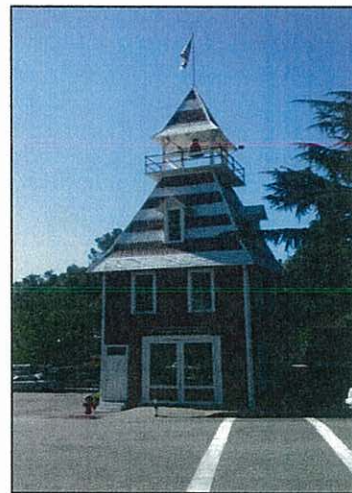
The Martin Park Fire Station houses emergency response vehicles for volunteer and call back personnel. This facility provides the training and meeting room for fire department and other agency functions. In addition, this facility is a back-up Emergency Operations Center (EOC) for City emergencies if the need arises. Current projects include replacing flooring and interior painting. The Hook & Ladder Co. #1 is in the process of updating the audio-visual appliances to enhance training opportunities. Discussions have occurred with the Tele-communications Commission to identify future needs and enhance capabilities for a City wide EOC and computer type lab training facility. All projects are listed in the Capital Improvement Plan (CIP) as coordinated through Public Works.

Maidu Fire Station 901 Auburn-Folsom Road



The Maidu Fire Station houses emergency response vehicles for volunteer and call back personnel. The facility also provides a training ground for “hands-on” practical training for fire department personnel as well as multi-company training with surrounding fire agencies. The Maidu facility also supports the 49er Regional Occupational Program (ROP) through the Office of Education providing an introduction program to high school students preparing for a career in the fire service. In the past 3 years the facility has had repair to outside station features, interior flooring replaced, and interior and exterior painting. Funding for Maidu Station projects is obtained through the Maidu Mitigation Fund and coordinated with Public Works.

Old Town Fire Station Washington Street, Old Town



The Old Town Fire station is the iconic symbol for the City of Auburn. Recently it underwent a complete restoration; painting and structural support upgrade, coordinated through the Public Works Department. This facility is used by the Hook & Ladder Co. #1 as a placement for antique fire apparatus and backdrop to the Old Town charm.

El Dorado Fire Station, El Dorado Street



The El Dorado Fire Station is located in “up-town” Auburn. The station has undergone an intensive restoration over the past several years thanks to the Placer County Contractor’s Association with funding provided by the Hook & Ladder Co. #1 and other generous donations from the public. The facility will be used to house antique fire apparatus and other fire related memorabilia.

Emergency Operations Plan

The Emergency Operations Plan (EOP) is reviewed annually through FEMA NIMS Compliance Assistance Support Tool (NIMSCAST). The last review was May 9, 2012 and 100% compliance was achieved. Although no major incidents have occurred where the EOP was activated, there continues to be several exercises in which City personnel participate utilizing components of the EOP. These include Golden Guardian, a state wide exercise, Multi Casualty Incident (MCI) county wide exercise, and Wildland 20XX, a three (3) county exercise. The last City wide event was the distribution of H1N1 vaccine in 2009/2010. In addition, large events that occur within the City utilize the planning components of the EOP to create Incident Action Plans (IAP) such events include; Amgen, July 4th, and Christmas Parade. Companion documents to the EOP include the Local Hazard Mitigation Plan (LHMP) of which the five year review was performed two years ago and the Community Wildfire Protection Plan (CWPP) of which is in updating process at this time. The continuing aspect of the EOP is employee training citywide and specific EOP training is proposed this year focusing on evacuation and emergency procurement and documentation. There have been no additional federal training requirements for the National Incident Management System (NIMS) of which is used as the basis for city personnel training in emergency management.

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